

BLACKWATER REGIONAL LIBRARY

Funding history at a glance:

<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Budgeted</u>	<u>FY 2012 Recommended</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
\$239,910	\$266,772	\$253,433	\$252,897	\$228,686	(\$24,211)	(9.57)

3/29/2011 SOUTHAMPTON COUNTY
FUND #-100 * W C RAWLS REGIONAL LIBRARY *

- B U D G E T -

E X P E N S E

ACCOUNTING PERIOD 2011/01

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GL067H

	----- Prior Years -----		----- Current Year -----		--2011/2012 Budget Year --			
	Expenditure 2007/2008	Expenditure 2008/2009	Expenditure 2009/2010	Adopted Budget	Actual Bn 2011/01	Department Request	County Admin Recommends	Adopted Budget
073200 * W C RAWLS REGIONAL LIBRARY *								
073200-5680 PAYMENT TO REGIONAL LIBRARY	239,910	266,772	253,433	252,897	252,897	228,686	228,686	
073200-8400 FIXED ASSETS								
--TOTAL DEPARTMENT--	<u>239,910</u>	<u>266,772</u>	<u>253,433</u>	<u>252,897</u>	<u>252,897</u>	<u>228,686</u>	<u>228,686</u>	
 TOTAL - * W C RAWLS REGIONAL LIBRARY *	 <u>239,910</u>	 <u>266,772</u>	 <u>253,433</u>	 <u>252,897</u>	 <u>252,897</u>	 <u>228,686</u>	 <u>228,686</u>	
 TOTAL FOR FUND	 <u>239,910</u>	 <u>266,772</u>	 <u>253,433</u>	 <u>252,897</u>	 <u>252,897</u>	 <u>228,686</u>	 <u>228,686</u>	
 FINAL TOTAL	 <u>239,910</u>	 <u>266,772</u>	 <u>253,433</u>	 <u>252,897</u>	 <u>252,897</u>	 <u>228,686</u>	 <u>228,686</u>	

BLACKWATER REGIONAL LIBRARY PROPOSED BUDGET 2011-2012

Citizens of your communities are using your local libraries to take advantage of the free resources, attending programs for all age groups, and using our reliable computers with wireless capabilities, high-speed access and current software for learning new skills, completing job applications, on-line testing, and keeping in touch with family and friends. The library serves as the "hub" of the community. It's a safe learning environment for kids and a good place for teens to get together. Our staff is well-trained and gives 110% in their effort to help the citizens of your communities to improve the quality of life and meet the informational, educational, and cultural interests of your region.

The Blackwater Regional Library Board of Trustees remains aware of the funding issues our localities are facing as you develop an operating budget for the upcoming year. Because of this awareness, they have elected to make the following reductions to the library's budget for FY 2011-2012:

Two full time programmer positions have been changed to part time saving salary and benefit expenses.

Our full time customer service/marketing director position has been changed to a part time webmaster/marketing coordinator position saving salary and benefit expenses.

Children's programming expense has been reduced by \$3,700. Our children's programmers are scheduling programs for summer reading with reading as the focal point and are sharing expenses between branches. Friends of the Library groups are also helping to offset program costs.

Computer Replacement has been reduced by \$10,000. Blackwater has a 5 year computer replacement plan and certain computers (patron, staff, circulation, etc) are replaced every five years. We have elected to reduce the local funding for this equipment replacement and pay for more of the computer replacement costs out of state aid, reducing the purchase of books and materials.

Library Administration expenses have been reduced by \$2,000.

Staff training has been reduced by half (\$5,000) and staff travel has been reduced by \$2,000. Although staff training is critical for our customer service environment, we felt we could make these cuts for a year or two. However, we would need to have these funds restored in the future.

With these reductions, the overall library operating budget for 2011-2012 is 6% less than 2010-2011.

The cost sharing formula is calculated annually as stated in the contract signed by each funding locality. This calculation is based on population and library circulation. Population figures are obtained from the Weldon Cooper Center for Public Service, Demographics & Workforce Group.

Southampton County's percentage of Blackwater Regional Library's operating budget is 18%, a 1% decrease from the current year. Based on the contract funding formula, Southampton County's funding amount for 2011-2012 is \$228,686 (\$24,211 less than the current funding). The library's budget and locality distribution are attached.

We appreciate your continued support of Blackwater Regional Library. If you have any questions or need additional information, please feel free to contact Yvonne Hilliard-Bradley, Library Director, or Stanya Yonker, Director of Operations at 757-653-0298.

Blackwater Regional Library Final Budget 2011-2012
Locality Distribution

	2009 Population	2010 Circulation	Locality Percentage	2011-2012 Funding Based on Contract Formula
City of Franklin	8,362	109,170	18%	\$228,686
Isle of Wight County	34,977	222,161	45%	\$571,713
Southampton County ★	18,620	77,998	18%	\$228,686 ★
Surry County	7,164	30,992	7%	\$88,933
Sussex County	12,215	46,596	12%	\$152,457
Totals	81,338	486,917	100%	\$1,270,475